

Human Resources, Division of
Personnel Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Maintain and improve a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, rapid retrieval employee information system, and appeal process.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 339, SB 1230							
Other	36.00	2,204,100	741,300	28,000	0	0	2,973,400
Total	36.00	2,204,100	741,300	28,000	0	0	2,973,400
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Other	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Other	0.00	21,700	0	0	0	0	21,700
Total	0.00	21,700	0	0	0	0	21,700
FY 2006 Total Appropriation							
Other	36.00	2,244,300	741,300	28,000	0	0	3,013,600
Total	36.00	2,244,300	741,300	28,000	0	0	3,013,600
FY 2006 Estimated Expenditures							
Other	36.00	2,244,300	741,300	28,000	0	0	3,013,600
Total	36.00	2,244,300	741,300	28,000	0	0	3,013,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove surplus eliminator (18,500), 27th payroll costs (\$72,000), and one-time Capital Outlay (\$28,000).							
Other	0.00	(90,500)	0	(28,000)	0	0	(118,500)
Total	0.00	(90,500)	0	(28,000)	0	0	(118,500)
FY 2007 Base							
Other	36.00	2,153,800	741,300	0	0	0	2,895,100
Total	36.00	2,153,800	741,300	0	0	0	2,895,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,000	0	0	0	0	9,000

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Other	0.00	(51,500)	0	0	0	0	(51,500)
Total	0.00	(51,500)	0	0	0	0	(51,500)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Other	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	7,200	0	0	0	7,200
10.31 Replacement Items: Provide funding for 11 personal computers, two laptop computers, 10 monitors, 9 printers, and two servers.							
Other	0.00	0	0	28,600	0	0	28,600
Total	0.00	0	0	28,600	0	0	28,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(11,400)	0	0	0	(11,400)
Total	0.00	0	(11,400)	0	0	0	(11,400)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Other	0.00	34,700	0	0	0	0	34,700
Total	0.00	34,700	0	0	0	0	34,700
FY 2007 Total Maintenance							
Other	36.00	2,146,000	738,600	28,600	0	0	2,913,200
Total	36.00	2,146,000	738,600	28,600	0	0	2,913,200
Program Enhancements							
12.01 IT Resources: Not recommended. Transfer funds from Operating Expenditures to Personnel Costs.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Reinstate Deleted Position: Not recommended. Re-establish a previously deleted position.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 New Position - State Mediator: Not recommended. Establish 1.0 FTP to provide mediation services.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Other	36.00	2,146,000	738,600	28,600	0	0	2,913,200
Total	36.00	2,146,000	738,600	28,600	0	0	2,913,200